

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 1

**AGENCY:** LA Public Defender Board

**ANALYST:** Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	LA Public Defender Board	\$70,361	0
Interagency Transfers:	\$70,361			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$70,361</u></b>	<b>Total</b>	<b><u>\$70,361</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase IAT budget authority in the amount of \$70,361 for expenditures associated with the continued funding of a Case Management System (CMS) analyst position and a new auditor position, both of which are non-T.O. positions (other compensation positions). The original source of the IAT funds is an Edward Byrne Memorial Justice Assistance Grant (JAG), which is a formula driven federal grant received annually, via the LA Commission on Law Enforcement (LCLE). These grant funds will be utilized to fund an auditor position, who will review and evaluate monthly financial report submissions from the 42 district public defender offices, and will continue funding of an existing CMS analyst position (non-T.O. position).

The total grant award, which is from the 2011 federal fiscal year allocation, is \$103,573 with a grant period from 1/1/2013 - 12/31/2013. The BA-7 request of \$70,361 is for expenditures anticipated in FY 13 with the remaining grant funds of \$33,212 anticipated to be expended in FY 14. According to the LA Commission on Law Enforcement (LCLE), the state's 2011 Byrne/JAG allocation was approximately \$4.0 M of which approximately 70% must be allocated to local governments and approximately 30% to state government.

According to the U.S. Bureau of Justice Assistance (BJA), the JAG Program provides states and local governments with funding to support law enforcement, crime prevention and education, corrections, drug treatment, technology improvement and crime victims and witness protection initiatives. The JAG formula grant funds are based upon the state's share of the national population and various crime statistics.

The requested FY 13 expenditures include:

\$46,816 - Other compensation for salary expenditures relative to 2 positions (an existing CMS Analyst position & a new auditor position, both of which are non-T.O. positions). The agency was awarded \$126,309 of Byrne/JAG grant funds in calendar year 2012 (FY 11 Bryne/JAG Allocation) and a portion of these federal funds was utilized to fund the CMS analyst position. For calendar year 2013 (FY 2012 Bryne/JAG Allocation), the agency has been awarded \$103,573 of which \$70,361 is being requested within this BA-7. Of the \$46,816 requested in other compensation expenditure authority, \$18,816 is for the existing CMS analyst position (remaining wages to be paid in FY 13) and \$28,000 is for the auditor position. Without these federal funds, the CMS analyst position would be eliminated.

Because the LA Public Defender Board is included within LCLE's annual state Byrne/JAG grant annual allocation, the agency anticipates utilizing these annual federal resources for these 2 non-T.O. positions. To the extent these federal resources are not enough to sustain the funding of these positions, the agency will either have to reduce its existing budget in other expenditure categories or eliminate these 2 non-T.O. positions.

\$3,581 - Related benefits associated with the other compensation expenditures paid for the continuation of the CMS analyst position (\$1,439) and the auditor position (\$2,142).

\$1,214 - Travel expenditures for the auditor to conduct in-district visits.

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\$18,750 - Other charges expenditures for the printing costs associated with publishing the *Financial Management Handbook for Louisiana Public Defender Offices*. The handbook will be designed for district level staff who prepare budget submissions, emergency funding requests, monthly financial reports, financial oversight, internal controls and financial record keeping. This handbook will be created by the auditor position. In addition, the agency anticipates publishing all performance standards and promulgated policies. The agency anticipates distributing these printed documents to all district defenders and support staff.

**II. IMPACT ON FUTURE FISCAL YEARS**

The BA-7 request of \$70,361 is for expenditures anticipated in FY 13 with the remaining grant funds of \$33,212 being expended in FY 14. The out-year expenditures include: \$28,000 - other compensation; \$2,142 - related benefits; \$1,820 - travel; and \$1,250 - operating services. These anticipated FY 14 expenditures have been requested in the LA Public Defender Board's FY 14 Budget Request.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

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**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 2

**AGENCY:** Tourism

**ANALYST:** Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$330,000	Marketing	\$330,000	0
Self-Generated Revenue:	\$0	Welcome Centers	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
<b>Total</b>	<b><u>\$330,000</u></b>	<b>Total</b>	<b><u>\$330,000</u></b>	<b><u>0</u></b>

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase IAT budget authority in the amount of \$330,000 in order to receive monies from the Federal Highway Administration (FHWA) via the Department of Transportation & Development to the Department of Culture, Recreation & Tourism (CRT). Funding is part of the Public Lands Highways Discretionary Program (FY 11) and will be utilized for implementation of the Gulf States Geotourism Strategy & Marketing Plan Project. Funding from this BA-7 request will be used for the planning phase of the project which includes research, development, and coordination of the plan.

The Geotourism Strategy & Marketing Plan consists of building a long-term sustainable tourism program strategy for areas and communities affected by the 2010 Deepwater Horizon Oil Spill. Additional partners with the Office of Tourism include states affected by the 2010 Deep Water Horizon Oil Spill (Alabama, Florida and Mississippi), the National Park Service (NPS), the U.S. Fish & Wildlife Service (USFWS), and the National Geographic Society. The goals of the Geotourism Strategy & Marketing Plan are to assist in rebranding the Gulf Coast as a clean and unique world-class destination, connect Gulf Coast attractions and destinations with additional travel opportunities, foster the growth of trails and circuits focusing on themes such as water recreation/fishing, music, civil rights, agricultural products, or river products, and assist local residents to learn about their natural, cultural, historic and scenic resources.

The Office of Tourism will enter into contracts with appropriate contractors and entities to complete the following tasks:

\$250,000 - comprehensive research and development of the plan and to provide development, training and support for the Gulf States Sustainable Tourism Council composed of local and state tourism entities, federal land and federal and state wildlife, forestry, fisheries, agriculture, cultural and other appropriate agencies.

\$80,000 - support for a non-profit organization in each state (\$20,000 per state/organization) that will coordinate the project in each state. LA is receiving all money associated with this grant and will be distributing to each state for this purpose.

The Gulf States Sustainable Tourism Council will serve as a forum for dialogue, planning, and marketing among federal agencies, local businesses, non-profit organizations, local residents and tourism authorities to address regional challenges. The council will manage and administrate the marketing plans, public relations strategy and coordinate the multi-state efforts to rebuild the region's attractiveness as a destination for national and international travel markets. The non-profit organizations will assist in each state's selection and in-state support of the council members, meeting arrangements and followup, editing and any other local coordination with partners and agencies.

In order to support the project, USFWS and NPS will provide \$70,000 of in-kind support. No state match is required for these Federal funds.

**Note:** Funding from this BA-7 request will be used in conjunction with separate funding that has been secured for the second phase, which is the marketing phase. Marketing will include, but not be limited to the design of a Gulf States Geo-tourism website, mapguides, and smartphone application. These are BP funds in the amount of \$945,000.

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**II. IMPACT ON FUTURE FISCAL YEARS**

The budget period for this grant is from 05/01/2012 to 11/01/2013. Any unexpended funds will be carried forward in FY 14.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.